

FIRE

The mission of the Fire Department is to protect lives, property and the environment, improving the quality of life and safety of the community.

Chapter Overview

This budget chapter reflects key elements of the Fire Department's Strategic Business Plan, which was developed as part of Focus On Results (FOR) Long Beach, the City's commitment to performance management.

As part of this strategic planning process, the Department identified, with input from community stakeholders and employees, significant issues to be confronted over the next two to five years. Strategic objectives have also been developed as part of this effort to help guide the Department in addressing these issues. The Fire Department has also developed its program structure and a full family of program performance measures, including outcome, output, demand and efficiency measures. The program structure and performance measures serve as the basis for the City's performance-based program budget and will add clarity to the City's budget by aligning department program information (purpose statement and listing of services), budget allocations, and performance information, all at the program level.

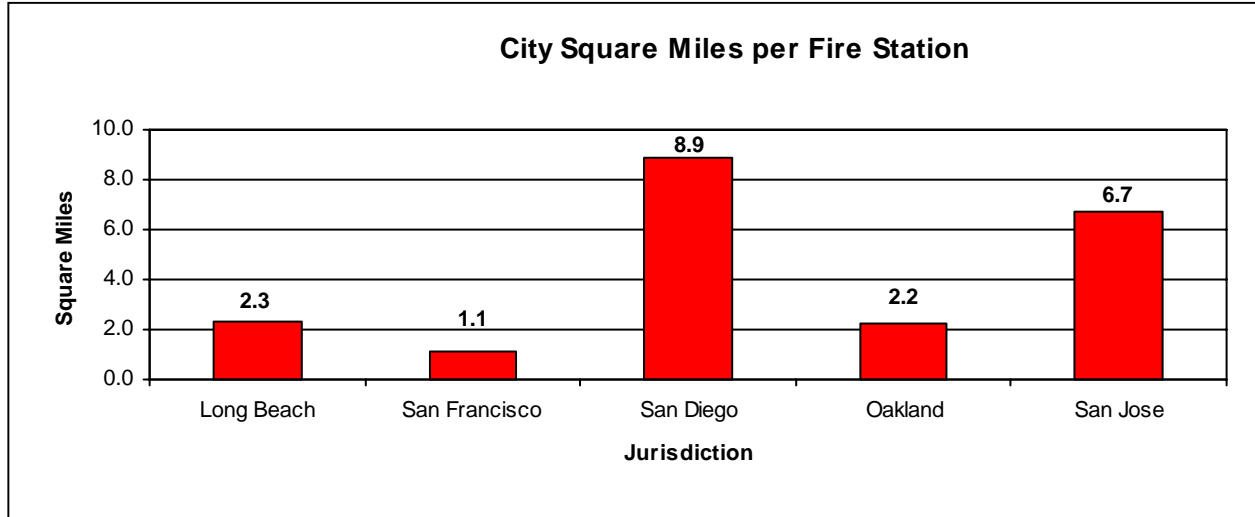
Please note that while the Fire Department has completed its Strategic Business Plan, a number of the key performance measures may be new to the Department and will take time to fully develop and collect the performance information. Therefore, some performance measures are presented at this time without the corresponding performance information. As the Department is able to work toward full implementation, existing measures may be changed and/or new ones may be added.

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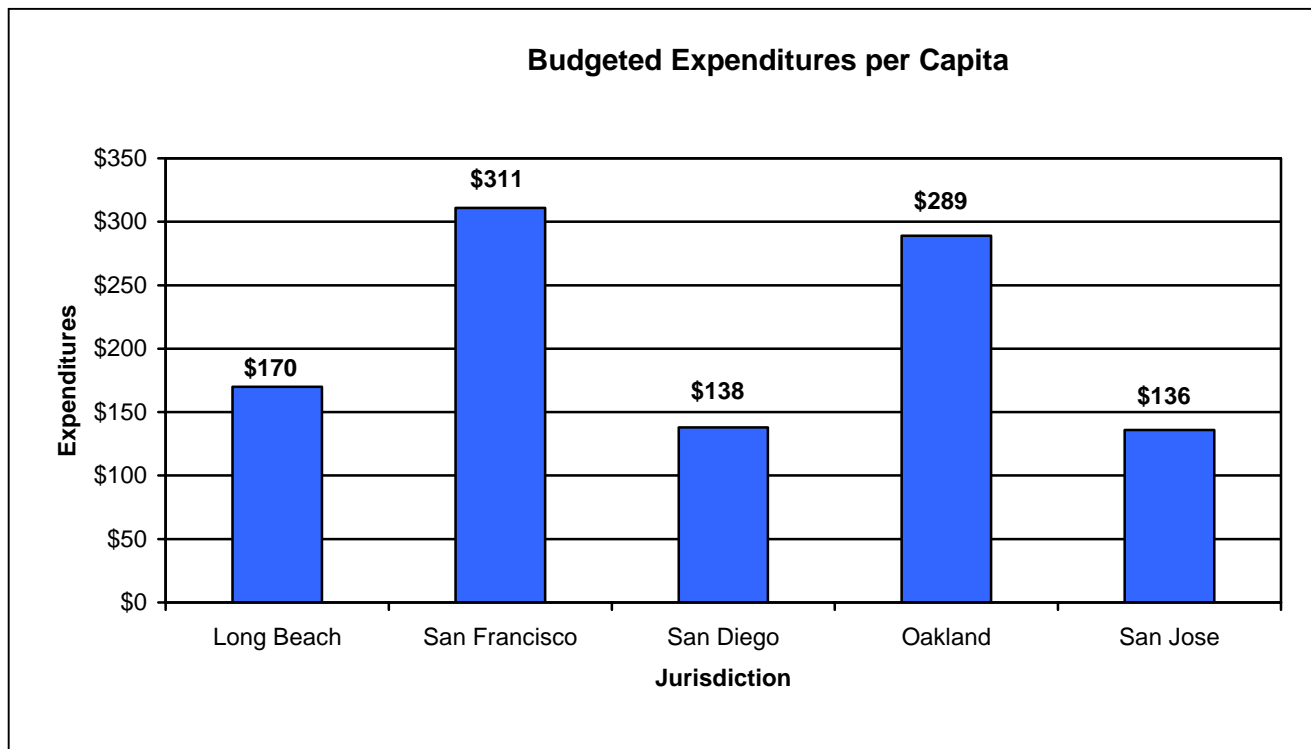
Service Delivery Environment

Long Beach, at 52 square miles, has 23 fire stations, or an average of 2.3 square miles per fire station, and serves a population of 491,564 people. The City of San Francisco has 46.7 square miles with 42 fire stations, or 1.1 square miles per fire station, and serves a population of 739,426 people, while the City of San Diego averages 8.9 square miles per station.



Sources: Various city and League of California Cities websites.

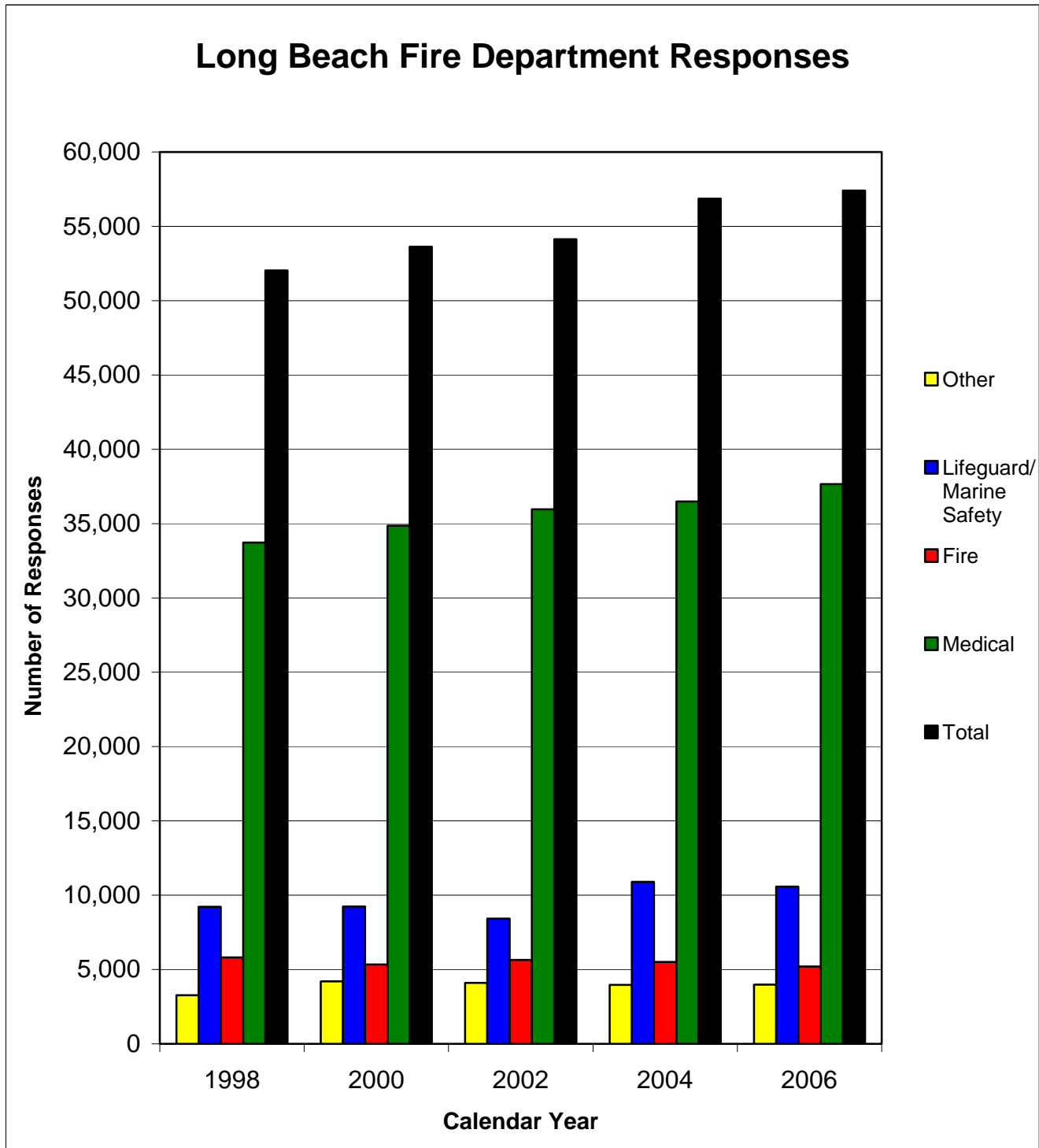
Fire and Emergency Medical Services (EMS) budgeted expenditures are at \$311 and \$136 per capita for San Francisco and San Jose, respectively. Long Beach budgeted expenditures are at \$170 per capita.



Sources: Various city and League of California Cities websites based on Adopted FY 07 budgets.

Service Delivery Environment

The chart below shows the steady increase in Fire Department responses from calendar years 1998 to 2006. Total responses in 1998 were 52,024 and in 2006 were 57,405, an increase of 5,381 or approximately 10%. The most common type of response is for medical calls. From 1998 to 2006 Medical responses increased from 33,725 to 37,651, an increase of 3,926 responses which is almost a 12% increase. As the population increases the number of all responses is expected to increase as well.



The Other category includes Non-Fire, Hazardous Materials and Urban Search and Rescue (USAR) responses.

Significant Issues

- Long Beach's increasing population and density, especially among seniors and the under-insured, combined with changes in the health care system, will continue to increase the number of calls for service and may negatively impact response times.
- Aging and deteriorating fire stations and marine safety facilities are increasing maintenance costs and limiting future allocation and deployment of resources, making it more difficult for emergency services to be delivered effectively and efficiently, placing greater demands on firefighters/lifeguards and making it a challenge to meet gender separation and other regulations as well as the shifts in population.
- The threat of natural and manmade disasters have increased mandated requirements and community expectations for expanded services which have been federally-funded (for example, Homeland Security), but that:
 - Redirect Fire Department personnel from primary emergency preparedness functions to do grant management, training and information sharing; and,
 - May require local funds in the future to replace apparatus and equipment and to upgrade facilities if a decision is made to replace other funding to sustain these programs and continue to provide the services.
- In two to four years, the Fire Department's current administrative headquarters will be demolished, requiring Fire Department relocation in order to continue to provide services to the public.
- The Fire Department workforce is not reflective of the current and changing demographics of the community, which may hamper its ability to deliver services because of comfort levels, language barriers and perceptions.
- Failure to keep up with improvements in technology and interoperability will limit our ability to effectively communicate with City departments and outside agencies and decrease our ability to coordinate our response to emergencies, thereby increasing the risk of fatalities, injury and property loss.
- The State fire and related building codes are complex and make it challenging to effectively communicate to applicants the requirements necessary for compliance when seeking to obtain construction permits, business licenses and/or entertainment permits which make it difficult to consistently provide plan checks in a timely manner.

Strategic Objectives

- As population and calls for service increase, the Long Beach Fire Department will realign station locations and resources to:
 - Continue to maintain established standards for emergency response as indicated by:
 - On-scene arrival of first appropriate unit for all emergency calls within 6 minutes or less from time of dispatch (Emergency Response Operations Program).
 - On-scene arrival of Basic Life Support (BLS) ambulance for 90% of emergency medical calls requiring BLS response in 10 minutes or less from time of dispatch (Emergency Response Operations Program).

Focus Area: Community Safety; Youth: No

- By 2009, the Fire Department will develop a financing plan and schedule for fire facility replacement, repair or relocation to:
 - Relocate administration headquarters by 2008 to provide a facility that is multi-functional and accessible and to continue to provide administration and management services for the Department (Administration Program).
 - Have a more accommodating facility for the building construction permit approval process, which will improve the turn-around times for first set of corrections from 7 days to 4 days for 90% of permittees (Code Enforcement Program).
 - Increase separate accommodations for female staff in fire stations (and marine safety facilities) from 12% in 2005 to 23% in 2009 (Emergency Response Operations and Marine Safety Services Program).

Focus Area: Community Safety; Youth: No

- By 2010, the Fire Department will have direct interoperable (two-way) communications with other departments and outside agencies in compliance with the National Incident Management System (NIMS)/Standardized Emergency Management System (SEMS) standards for connectivity so that we will increase direct interoperable communications with regional emergency response partners to a minimum of 75% (Emergency Response Operations Program).

Focus Area: Community Safety; Youth: No

- By 2010, the Fire Department will increase the diversity of the workforce, as indicated in the City's Equal Employment Opportunity Program Plan, to better reflect the Long Beach community (Training Program).

Focus Area: Community Safety; Youth: No

Strategic Objectives

- As local, State and federal mandates and community expectations for expanded services for natural and manmade disasters increase, the Fire Department will:
 - By 2008, refocus personnel on emergency preparedness functions by:
 - Increasing yearly emergency exercises from 2 to 3 (Disaster Management Program).
 - Increasing the Citizen Emergency Response Training (CERT) graduates from 100 to 175 (Community Services Program).
 - Provide for the sustainability of emergency response programs by:
 - Maintaining 100% of equipment and supplies that meet applicable readiness standards by 2008 (Emergency Response Operations Program).
 - Providing appropriate storage or warehousing for 100% of Homeland Security funded apparatus and equipment (from 17% to 100%) by 2008 (Emergency Response Operations Program).
 - Establishing a funding mechanism for replacement of 100% of Homeland Security apparatus and equipment by 2009 (Administration Program).

Focus Area: Community Safety; Youth: No

Summary by Line of Business and Fund

FY 08 Budget by Line of Business

| Line of Business | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|---------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Fire Prevention | | | | | |
| Expenditures | 4,036,307 | 4,189,182 | 4,345,186 | 104% | 4,457,785 |
| Revenues | 2,505,486 | 2,417,500 | 2,394,847 | 99% | 2,982,300 |
| FTEs | 27.75 | 28.00 | 28.00 | 100% | 28.00 |
| Emergency Services | | | | | |
| Expenditures | 68,738,501 | 68,786,473 | 69,012,520 | 100% | 70,583,049 |
| Revenues | 21,982,188 | 19,252,851 | 19,141,696 | 99% | 19,288,751 |
| FTEs | 477.40 | 477.40 | 477.40 | 100% | 477.40 |
| Support Services | | | | | |
| Expenditures | 16,207,765 | 7,868,383 | 8,514,340 | 108% | 8,367,617 |
| Revenues | 7,880,956 | (687,117) | 228,417 | -33% | 183,984 |
| FTEs | 49.71 | 50.38 | 50.38 | 100% | 52.38 |
| Administration | | | | | |
| Expenditures | 1,536,177 | 2,288,212 | 1,744,685 | 0.76 | 2,239,448 |
| Revenues | 1,185 | 1,300 | 1,300 | 1.00 | 1,300 |
| FTEs | 13.50 | 13.50 | 13.50 | 1.00 | 11.50 |
| Department TOTAL | | | | | |
| TOTAL Expenditures | 90,518,750 | 83,132,249 | 83,616,731 | 101% | 85,647,899 |
| TOTAL Revenues | 32,369,815 | 20,984,534 | 21,766,260 | 104% | 22,456,335 |
| TOTAL FTEs | 568.36 | 569.28 | 569.28 | 100% | 569.28 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Amounts exclude all-years carryover.

FY 08 Budget by Fund

| Fund | Expenditures | Revenues | Net Fund Support |
|----------------------------|-------------------|-------------------|-------------------|
| General Fund | 68,803,555 | 11,713,900 | 57,089,655 |
| General Grants Fund | 3,984 | 3,984 | - |
| CUPA Fund | 598,769 | 642,800 | (44,031) |
| Tidelands Fund | 16,241,591 | 10,095,651 | 6,145,940 |
| Total | 85,647,899 | 22,456,335 | 63,191,564 |

Fire Prevention Line of Business

| Program | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|---|------------------|-------------------|--------------------|----------------------|--------------------|
| Certified Unified Program Agency | | | | | |
| Expenditures | 564,672 | 595,488 | 568,350 | 95% | 746,866 |
| Revenues | 387,982 | 405,000 | 428,029 | 106% | 642,800 |
| FTEs | 4.25 | 4.25 | 4.25 | 100% | 5.25 |
| Code Enforcement | | | | | |
| Expenditures | 2,747,214 | 2,907,079 | 3,102,832 | 107% | 3,077,843 |
| Revenues | 2,115,822 | 2,012,500 | 1,966,818 | 98% | 2,339,500 |
| FTEs | 19.25 | 19.75 | 19.75 | 100% | 19.75 |
| Fire Investigations | | | | | |
| Expenditures | 604,086 | 579,385 | 564,124 | 97% | 611,657 |
| Revenues | 1,681 | - | - | - | - |
| FTEs | 3.25 | 3.00 | 3.00 | 100% | 3.00 |
| Public Education | | | | | |
| Expenditures | 120,336 | 107,230 | 109,879 | 102% | 21,419 |
| Revenues | - | - | - | - | - |
| FTEs | 1.00 | 1.00 | 1.00 | 100% | - |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 4,036,307 | 4,189,182 | 4,345,186 | 104% | 4,457,785 |
| TOTAL Revenues | 2,505,486 | 2,417,500 | 2,394,847 | 99% | 2,982,300 |
| TOTAL FTEs | 27.75 | 28.00 | 28.00 | 100% | 28.00 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Amounts exclude all-years carryover.

Purpose Statement: To provide fire code and hazardous materials investigations and enforcement to protect the public against hazards such as arson, sub-standard buildings, and dangerous chemicals.

FY 07 Key Accomplishments:

- Developed fee model for new construction plan review and permit fees to recover cost of reviews and inspections.
- Developed model for multi-unit residential inspection program for increased safety protection.
- Presented fire sprinkler and fire alerting recommendations to improve life safety in large multi-unit buildings to the City Council, who adopted 5 of the 8 major recommendations.
- Revised fee schedule to fund increased reviews of Business Emergency Plans.
- Customer satisfaction ratings of “excellent” on plan review service increased to 90 percent.

Certified Unified Program Agency Program

Focus Area: Environment

Line of Business: Fire Prevention

Program Purpose Statement: To provide environmental investigation, inspection, plan review, permitting and information services to the City of Long Beach, state agencies and first responders so they can understand and protect the environment better, comply with state and local laws, and provide more effective fire operational responses.

Key Services Provided: Environmental Crimes Investigations, Storage Tank Inspection, Storage Tank Plan Reviews, Storage Tank Permits, Business Emergency Plan Inspections, Business Emergency Plan Reviews, Business Emergency Plan Permits, Chemical Inventories, Chemical Inventory Permit and HAZMAT Business Emergency Plan Reviews.

FY 08 Funding Sources: General Fund 20%, CUPA Fund 80%

| Certified Unified Program Agency | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|----------------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 564,672 | 595,488 | 568,350 | 95% | 746,866 |
| Revenues | 387,982 | 405,000 | 428,029 | 106% | 642,800 |
| FTEs | 4.25 | 4.25 | 4.25 | 100% | 5.25 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|---|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of storage tank inspections conducted within 5 working days of receipt of scheduled request | (a) | 75% | 60% | 80% | 75% |
| # of underground storage tank inspections conducted | (a) | 525 | 415 | 79% | 525 |
| # of state mandated inspections for underground storage tanks | (a) | 180 | 180 | 100% | 180 |
| \$ expenditures per storage tank inspection conducted (annual and new) | (a) | \$857 | \$1,008 | 118% | \$1,141 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$746,866 will enable continued administration of underground storage tank inspection activities. The budget includes an enhancement of one additional Hazardous Materials Specialist position, which will aid in meeting State compliance in the Business Emergency Plan (BEP) section. The additional position will assist Program staff in achieving 100 percent of State mandated inspections, 75 percent of all other inspections, and 75 percent of businesses required to update their Business Emergency Plan. Proposed fee increases will enable full cost recovery for current and enhanced levels of service. The proposed budget also includes negotiated salary increases for the Engineering and Firefighter Associations' represented classifications. This Program promotes the City Council's priority to "Improve environmental conditions in the City of Long Beach."

Code Enforcement Program

Focus Area: Community Safety

Line of Business: Fire Prevention

Program Purpose Statement: To provide fire and life safety inspections and plan review services to City departments, other governmental agencies and the public so they can get the timely assistance and approvals they need to be compliant with fire and life safety mandates and ensure that the public live and work in a safe environment.

Key Services Provided: State Mandated Inspections (assembly, educational, institutional, residential, high-rise), Citizen Complaint Investigations, Other Occupancy Inspections (factory, storage, mercantile, business, other residential, hazardous), Harbor Property Inspections, New Construction Plan Checks, New Construction Inspections, Building Improvement Inspections, Special Event Inspections, Special Event Permit Inspections, New Business License Inspections, Fire and Safety System Inspections, Fire Suppression Systems and Fire Safety Suggestions.

FY 08 Funding Sources: General Fund 96%, Tidelands Fund 4%

| Code Enforcement | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 2,747,214 | 2,907,079 | 3,102,832 | 107% | 3,077,843 |
| Revenues | 2,115,822 | 2,012,500 | 1,966,818 | 98% | 2,339,500 |
| FTEs | 19.25 | 19.75 | 19.75 | 100% | 19.75 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|---|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of annual permit inspections completed | 26% | 24% | 24% | 100% | 30% |
| # of annual fire permit inspections conducted | (a) | 800 | 800 | 100% | 1,042 |
| # of annual fire permit inspections required | (a) | 3,402 | 3,400 | 100% | 3,450 |
| Portion of program expenditures per inspection (State and annual) completed | (a) | \$1,028 | \$976 | 95% | \$846 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$3,077,843 will enable continued administration of code enforcement inspections and activities at levels similar to the current year. The proposed upgrade of one Special Events Firefighter to a Special Events/Code Enforcement Fire Captain is expected to increase productivity in the unit and is reflected in an increase to the percentage of annual permit inspections completed. In addition, the upgrade to Fire Captain will restore a previous budget reduction as well as establish Fire Special Events staffing at the same level as the Police Department and the Marine Safety Division. The proposed budget also includes negotiated salary increases for the Engineering and Firefighter Associations' represented classifications. This Program promotes the City Council's priority to "Improve the quality of life in the neighborhoods."

Fire Investigations Program

Focus Area: Community Safety

Line of Business: Fire Prevention

Program Purpose Statement: To provide criminal and non-criminal fire investigations, case preparation, and report services to the general public, the City of Long Beach and the State of California so they can have complete and timely fire cause determination and documentation to successfully arrest and prosecute and reduce arson crimes.

Key Services Provided: Cause Determination Reports, Arson Investigations Reports, Fire Injury and Death Investigations, Arson Offenders Registration and Enforcement Actions.

FY 08 Funding Source: General Fund 100%

| Fire Investigations | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|---------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 604,086 | 579,385 | 564,124 | 97% | 611,657 |
| Revenues | 1,681 | - | - | - | - |
| FTEs | 3.25 | 3.00 | 3.00 | 100% | 3.00 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of fires investigated and determined to be caused by arson | (a) | 10% | 10% | 100% | 10% |
| # of fire investigations conducted (includes arson, undetermined and accidental) | (a) | 2,469 | 2,400 | 97% | 2,420 |
| # of cases requiring arson investigation | 100 | 283 | 275 | 97% | 275 |
| \$ expenditures per fire investigation conducted | (a) | \$235 | \$235 | 100% | \$253 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$611,657 will enable continued investigation and identification of suspicious fires. The supervisor on site of every incident conducts the initial investigation and determines if there are indicators that require further investigation by the specially trained Arson Investigators. A slight increase from the estimated FY 07 number of fire investigations conducted is expected in FY 08. The proposed budget also includes negotiated salary increases for the Firefighter Association's represented classifications. This Program promotes the City Council's priority to "Further reduce crime, particularly violent crime."

Public Education Program

Focus Area: Community Safety

Line of Business: Fire Prevention

Program Purpose Statement: To coordinate public education and administer volunteer programs.

Key Services Provided: Community Presentations, Fire Safety Training Programs (Fire Safety House) and Fire Ambassador Programs.

FY 08 Funding Source: General Fund 100%

| Public Education | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 120,336 | 107,230 | 109,879 | 102% | 21,419 |
| Revenues | - | - | - | - | - |
| FTEs | 1.00 | 1.00 | 1.00 | 100% | - |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of 3 rd grade students educated in fire safety | (a) | 73% | 69% | 95% | 74% |
| # of 3 rd grade students trained in fire and burn safety | (a) | 5,200 | 4,800 | 92% | 4,800 |
| total # of 3 rd grade students | (a) | 7,076 | 6,917 | 98% | 6,517 |
| \$ expenditure per 3 rd grade student trained in fire and burn safety | (a) | \$21 | \$23 | 109% | \$4 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$21,419 will enable continued coordination of public education and administration of volunteer programs. Staff from other programs, including engine companies from Emergency Response Operations, will enhance public education efforts provided by the volunteers. The workload from the one FTE proposed for reduction will be transferred to other staff along with other Program assistance for presentations, information brochures and educational materials. Actual school presentations to third-graders in the Long Beach Unified School District will continue to be performed by volunteer Fire Ambassadors. While the proposed number of students to be trained in FY 08 will remain the same as estimated for FY 07, the percentage will increase due to the declining number of total third-graders in the district. The remaining budget for this program will continue to fund supplies, educational materials, the Fire Safety House and its tow vehicle. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Emergency Services Line of Business

| Program | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|--------------------------------------|-------------------|-------------------|--------------------|----------------------|--------------------|
| Emergency Response Operations | | | | | |
| Expenditures | 62,592,926 | 62,425,801 | 62,677,007 | 100% | 64,168,814 |
| Revenues | 21,563,304 | 18,855,412 | 18,738,182 | 99% | 18,862,412 |
| FTEs | 427.00 | 427.00 | 427.00 | 100% | 427.00 |
| Marine Safety Services | | | | | |
| Expenditures | 6,145,575 | 6,360,672 | 6,335,512 | 100% | 6,414,234 |
| Revenues | 418,884 | 397,439 | 403,514 | 102% | 426,339 |
| FTEs | 50.40 | 50.40 | 50.40 | 100% | 50.40 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 68,738,501 | 68,786,473 | 69,012,520 | 100% | 70,583,049 |
| TOTAL Revenues | 21,982,188 | 19,252,851 | 19,141,696 | 99% | 19,288,751 |
| TOTAL FTEs | 477.40 | 477.40 | 477.40 | 100% | 477.40 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Amounts exclude all-years carryover.

Purpose Statement: To provide fire, rescue, medical and marine emergency and non-emergency response services to the general public so they can have a safer community with less loss of life and property.

FY 07 Key Accomplishments:

- State Office of Emergency Services certified a variety of LBFD apparatus/staffing capabilities:
 - Regional Urban Search and Rescue Task Force
 - Urban Search and Rescue: Heavy Rescue, Medium Rescue and Light Rescue
 - Mobile Command and Communications Unit
 - Regional River and Flood Task Force: Swift Water Rescue; the only typed (certified) team in the State
- Obtained from Los Angeles County funding to supply EKG monitors to all paramedic units so that they are able to perform 12-lead EKG's. A 12-lead EKG is used to identify a specific type of treatable heart attack and is more advanced than the current 3-lead units. Utilizing this funding allowed for purchasing new units and upgrading existing units and the Department was able to include additional diagnostic and treatment capabilities.
- Construction began for new Fire Station #24 and completion is expected in early 2008.
- Modernization renovations made to Fire Stations 1, 9, 10, 11, 12 and 13. Areas improved include roofing, kitchens, bathrooms and continuation of providing for gender equity.
- Addition of a third Long Beach Engine Strike Team that can provide additional resources in time of mutual aid responses such as wildland fires.

Emergency Response Operations Program

Focus Area: Community Safety

Line of Business: Emergency Services

Program Purpose Statement: To provide emergency response and community enhancement services to the general public so they can receive prompt and effective service to ensure the safety of life and property.

Key Services Provided: Emergency Fire and Medical Responses, Non-emergency Medical Responses, Hazardous Materials Responses, Airport Fire and Rescue, Fire Boat Responses, Automatic and Mutual Aid, Fire Prevention Inspection Reports, School Safety Training Services, Community Assistance Services (community organizations, other City departments), Equipment Maintenance (chain saws, rotary saws, jaws-of-life and personal protective equipment) and Fire Station Facility Maintenance Coordination.

FY 08 Funding Sources: General Fund 85%, Tidelands Fund 15%

| Emergency Response Operations | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|-------------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 62,592,926 | 62,425,801 | 62,677,007 | 100% | 64,168,814 |
| Revenues | 21,563,304 | 18,855,412 | 18,738,182 | 99% | 18,862,412 |
| FTEs | 427.00 | 427.00 | 427.00 | 100% | 427.00 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of on-scene arrival of first appropriate unit for all emergency calls within 6 minutes or less (from call initiation to arrival on scene)* | 74% | 90% | 74% | 82% | 90% |
| # of emergency responses completed | 46,966 | 46,968 | 45,368 | 97% | 46,729 |
| # of emergency responses requested | 46,966 | 46,968 | 45,368 | 97% | 46,729 |
| \$ expenditure per emergency response completed | \$1,296 | \$1,276 | \$1,336 | 105% | \$1,327 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

* Note that the industry standard goal for the % of on-scene arrivals is 90%.

Results Narrative:

The proposed budget of \$64,168,814 will enable continued provision of fire suppression and emergency medical services in line with slight anticipated growth over estimated FY 07 levels in the community's demand for services. The proposed budget also includes negotiated salary increases for the Firefighter Association's represented classifications. Although the estimated number of emergency responses in FY 07 is slightly below target, the total number of unit responses per incident is expected to be much higher, as there were a total of 107,205 unit responses by Airport Crash Units, Advanced Life Support Ambulances, Basic Life Support Ambulances, Battalion Chiefs, Fire and Rescue Boats, Fire Engines, Trucks and the Urban Search and Rescue unit in 2006. Many emergency responses have multiple units responding to them.

The proposed budget includes a one-time \$50,000 Tidelands Fund enhancement for Fire Station 24. The new Station, located at 111 Pier S Avenue on Terminal Island, is scheduled to be completed in early 2008.

This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Marine Safety Services Program

Focus Area: Community Safety

Line of Business: Emergency Services

Program Purpose Statement: To provide life saving, emergency medical, education and marine enforcement and fire suppression services to users of the beaches and waterways throughout the City of Long Beach so they can live, work and recreate in a safe aquatic environment.

Key Services Provided: Rescues, Emergency and Non-emergency Medical Aid, Hazardous Materials Response and Investigations, Safety Advisories, Public Information, Dispatching, Patrol, Boating Accident Investigations, Enforcement Actions, Fire Suppression, Vehicle Equipment Maintenance Coordination, Facility Maintenance and Diving, Marina Maintenance Assistance, Junior Lifeguard Program, Swiftwater Rescue, Training Classes, Boat Impoundments and Movement and Event Coordination Services.

FY 08 Funding Source: Tidelands Fund 100%

| Marine Safety Program | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|-----------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 6,145,575 | 6,360,672 | 6,335,512 | 100% | 6,414,234 |
| Revenues | 418,884 | 397,439 | 403,514 | 102% | 426,339 |
| FTEs | 50.40 | 50.40 | 50.40 | 100% | 50.40 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|---|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of drownings occurring in lifeguard protected areas | (a) | 0% | 0% | - | 0% |
| # of beach rescues completed | 1,461 | 1,226 | 1,375 | 112% | 1,350 |
| # of boat rescues completed | 1,378 | 1,640 | 1,400 | 85% | 1,400 |
| # of calls for service | 10,745 | 10,690 | 9,900 | 93% | 10,500 |
| \$ expenditure per call for service completed | \$556 | \$573 | \$623 | 109% | \$597 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$6,414,234 will enable continued provision of marine safety services on the beaches and waterways at estimated FY 07 levels. A fee increase to the Junior Lifeguard program is proposed to enable cost recovery for current staffing levels as well as to fund \$10,000 in overtime expended for this service. The proposed budget also includes negotiated salary increases for the Firefighter and Lifeguard Associations' represented classifications. Calls for service are estimated to be less this year than the previous year, which was unusually warm and therefore more active. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Support Services Line of Business

| Program | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|--|-------------------|-------------------|--------------------|----------------------|--------------------|
| Communications | | | | | |
| Expenditures | 3,645,938 | 2,755,522 | 2,760,470 | 100% | 2,859,756 |
| Revenues | 891,640 | - | 23,832 | - | - |
| FTEs | 23.00 | 23.00 | 23.00 | 100% | 23.00 |
| Community Services | | | | | |
| Expenditures | 656,363 | 522,388 | 738,043 | 141% | 605,021 |
| Revenues | - | - | - | - | - |
| FTEs | 3.00 | 3.00 | 3.00 | 100% | 4.00 |
| Disaster Management | | | | | |
| Expenditures | 8,517,806 | 1,160,292 | 1,921,328 | 166% | 1,677,874 |
| Revenues | 6,817,906 | (822,117) | 24,166 | - | 3,984 |
| FTEs | 4.00 | 4.00 | 4.00 | 100% | 5.00 |
| Emergency Medical Services, Education & Oversight | | | | | |
| Expenditures | 739,441 | 751,489 | 699,763 | 93% | 738,719 |
| Revenues | - | - | 419 | - | - |
| FTEs | 5.00 | 5.00 | 5.00 | 100% | 5.00 |
| Information Technology | | | | | |
| Expenditures | 363,198 | 504,604 | 392,373 | 78% | 313,430 |
| Revenues | - | - | - | - | - |
| FTEs | 2.25 | 2.00 | 2.00 | 100% | 2.00 |
| Training | | | | | |
| Expenditures | 2,285,019 | 2,174,088 | 2,002,363 | 92% | 2,172,817 |
| Revenues | 171,410 | 135,000 | 180,000 | 133% | 180,000 |
| FTEs | 12.46 | 13.38 | 13.38 | 100% | 13.38 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 16,207,765 | 7,868,383 | 8,514,340 | 108% | 8,367,617 |
| TOTAL Revenues | 7,880,956 | (687,117) | 228,417 | -33% | 183,984 |
| TOTAL FTEs | 49.71 | 50.38 | 50.38 | 100% | 52.38 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Amounts exclude all-years carryover.

Purpose Statement: To provide training, education, dispatch, equipment, and information services to employees and the public so they can be better educated, trained and equipped to respond to disaster, emergency and non-emergency situations.

FY 07 Key Accomplishments:

- Utilized Homeland Security grant funds to provide new portable radios to all field and support personnel. These new radios will improve interoperable communications within the Department during day-to-day operations and with our partner agencies on multi-agency incidents.
- Provided training for all paramedics and firefighter/EMT's in the application and use of the new 12-lead EKG monitors. All mandatory training overtime costs were reimbursed through Los Angeles County.
- Recertified all paramedics in Advanced Life Support.
- Developed and produced cooperative video training for firefighters and police officers in Crime Scene Interaction and Preservation.
- Developed and presented a series of classroom instruction and field exercises designed to teach firefighters how to better locate and remove victims and firefighters lost or trapped inside burning structures.
- Developed RMS Systems Administration manual providing instruction guides and assistance for RMS database maintenance, data transfer problems, RMS applications, Telestaff interface and other topics on an on-going basis.

Communications Program

Focus Area: Community Safety

Line of Business: Support Services

Program Purpose Statement: To provide emergency and non-emergency call processing, triage, and dispatch services to the public, Fire Department personnel, the City and outside agencies so they can receive the fire and EMS services and information they need in a timely manner.

Key Services Provided: Answer Emergency and Non-emergency calls, Emergency Call Dispatch, Computer Aided Dispatch (CAD) Data Management, Communication Coordination, Response Resource Allocation, Dispatcher Training Classes, Police 911 Call Center Back-up Services and Animal Control Dispatches (after hours).

FY 08 Funding Source: General Fund 100%

| Communications | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|----------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 3,645,938 | 2,755,522 | 2,760,470 | 100% | 2,859,756 |
| Revenues | 891,640 | - | 23,832 | - | - |
| FTEs | 23.00 | 23.00 | 23.00 | 100% | 23.00 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of fire emergency calls processed by Communications (answered to dispatch) within 60 seconds | 75% | 90% | 80% | 89% | 90% |
| # of emergency calls answered | 77,867 | 81,000 | 66,000 | 81% | 68,000 |
| Total # of incoming calls received | 151,174 | 200,000 | 159,000 | 80% | 160,000 |
| \$ expenditure per emergency and non-emergency calls answered | \$15 | \$12 | \$15 | 124% | \$16 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$2,859,756 will enable continued operation of the Communication Center answering fire and medical related calls and dispatching required units at estimated FY 07 levels. When a call is received in the Fire Call Center, staff endeavors to ascertain sufficient detail from the caller in order to dispatch the most appropriate unit and resources. This may take longer than the 60-second target for some calls but ensures that the best resource is dispatched. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Note that the total number of incoming calls received is higher than the number of emergency calls answered because many calls are from the public seeking information, the Police Department calling the Fire Department and Fire Department staff calling in to the Dispatchers.

Community Services Program

Focus Area: Community Safety

Line of Business: Support Services

Program Purpose Statement: To provide safety education, public information and community outreach services to Long Beach residents, businesses and visitors so they can be part of a safer community and better informed and prepared for emergencies.

Key Services Provided: Press Releases, Media Contacts and On-scene Media Coordination, Recruitment Outreach, Public Service Announcements, Neighborhood Meetings, Public Education Presentations, Community Emergency Response Team (CERT) Classes and Special Event Coordination.

FY 08 Funding Source: General Fund 100%

| Community Services | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|--------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 656,363 | 522,388 | 738,043 | 141% | 605,021 |
| Revenues | - | - | - | - | - |
| FTEs | 3.00 | 3.00 | 3.00 | 100% | 4.00 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|---|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of customers reporting that they are satisfied (i.e. better informed and prepared) with the information they received from the Fire Department on CERT (emergency preparedness) | (a) | 100% | 100% | 100% | 100% |
| # of CERT graduates* | 375 | 200 | 250 | 125% | 175 |
| # of people requesting CERT training | 515 | 200 | 300 | 150% | 300 |
| \$ expenditure per CERT graduate | \$167 | \$761 | \$895 | 118% | \$908 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

* The FY 06 amount of 375 graduates was a spike attributable to a post-Katrina/Rita environment in response to public demand for more training on self-reliance.

Results Narrative:

The proposed budget of \$605,021 will enable an enhanced coordination of public information and training of residents in emergency response. One Clerk Typist FTE has been reallocated to this program from the Administration program to provide ongoing clerical support for the program. The proposed budget also includes negotiated salary increases for the Firefighter Association's represented classifications. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Disaster Management Program

Focus Area: Community Safety

Line of Business: Support Services

Program Purpose Statement: To provide planning, training, exercise coordination and grants management services to employees of the City of Long Beach and partner agencies so they can be better prepared to manage and recover from major emergencies and comply with local, state, federal and Homeland Security grant mandates.

Key Services Provided: Grants Management Services (Homeland Security including Federal Emergency Management Agency (FEMA), Office of Domestic Preparedness (ODP), Emergency Management Grants, Law Enforcement Terrorism Prevention Grants, State Homeland Security Grants, Hazard Mitigation Grants, Metropolitan Medical Response System), Disaster Cost Recovery, Training Classes, Disaster Exercises (Weapons of Mass Destruction [WMD], Natural Disaster, Multi-casualty airport), Emergency Operations Center (EOC) Support (technical and software services), Disaster Response Plans (Hazard Mitigation Plans, Emergency Operations Plans), Mutual Aid System Coordination and Emergency Communications Operations Center (ECOC) Facility Maintenance.

FY 08 Funding Source: General Fund 99.8% and General Grants Fund 0.02%

| Disaster Management Program | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|-----------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 8,517,806 | 1,160,292 | 1,921,328 | 166% | 1,677,874 |
| Revenues | 6,817,906 | (822,117) | 24,166 | - | 3,984 |
| FTEs | 4.00 | 4.00 | 4.00 | 100% | 5.00 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of City employees who complete the required emergency management courses | 33% | 100% | 47% | 47% | 67% |
| # of City employees trained | 493 | 1,500 | 700 | 47% | 1,000 |
| # of City employees requiring training | 1,500 | 1,500 | 1,500 | 100% | 1,500 |
| \$ expenditure per employee trained | \$572 | \$334 | \$648 | 194% | \$584 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$1,677,874 will enable continued administration of emergency preparedness for City departments. The annual debt service payments for the ECOC have been reduced by \$440,891 per the debt service schedule, thus reducing the expenditure per employee trained. However, the Program is unable to meet the requirements for employee training in emergency preparedness without additional resources. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Emergency Medical Services Education & Oversight Program

Focus Area: Community Safety

Line of Business: Support Services

Program Purpose Statement: To provide training, analysis, certification, oversight and equipment support services to Fire Department personnel so they can safely provide appropriate and satisfactory emergency medical care to EMS patients.

Key Services Provided: Training Classes, Emergency Medical Technician-Basic and Paramedic-Continuous Education, Emergency Medical Dispatch Primary and Continuing Education, Cardio-Pulmonary Resuscitation (CPR) Certifications, Records Management, EMS Database Management, Technical Skills Assessments, Medical Dispatch Protocols, Medical Oversight, Corrective Actions, Inter-agency Medical Liaison Services (compliance reports, service delivery design), Medical Equipment Specifications and Maintenance Coordination, Complaint Investigations, Billing and Collection and Ambulance Transport Monitoring Services.

FY 08 Funding Source: General Fund 100%

| Emergency Medical Services, Education & Oversight | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|---|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 739,441 | 751,489 | 699,763 | 93% | 738,719 |
| Revenues | - | - | 419 | - | - |
| FTEs | 5.00 | 5.00 | 5.00 | 100% | 5.00 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of Fire Department personnel attending EMS in-service training | (a) | 100% | 95% | 95% | 100% |
| # of training hours received | (a) | 10,260 | 10,260 | 100% | 10,000 |
| # of training hours required | (a) | 10,260 | 10,260 | 100% | 10,000 |
| \$ expenditure per training hour received | (a) | \$73 | \$68 | 93% | \$74 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$738,719 will enable continued provision of emergency medical services training and oversight to Fire Department staff at FY 07 levels. This training and oversight of staff in pre-hospital care ensures that high quality care is continually provided in order for the City to retain its certification for paramedic services. The proposed budget also includes negotiated salary increases for the Firefighter Association's represented classifications. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Information Technology Program

Focus Area: Community Safety

Line of Business: Support Services

Program Purpose Statement: To provide data reporting and technical support services to fire personnel, the public and local, state and federal organizations so they can have the information they need to make informed decisions and evaluate operations.

Key Services Provided: Technical User Support Services, Statistical Reports (standard and ad hoc), Data Repository, Training Classes and Reporting Manuals.

FY 08 Funding Source: General Fund 100%

| Information Technology | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|------------------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 363,198 | 504,604 | 392,373 | 78% | 313,430 |
| Revenues | - | - | - | - | - |
| FTEs | 2.25 | 2.00 | 2.00 | 100% | 2.00 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of reports that are ad hoc (i.e., not produced automatically or routinely) | (a) | 25% | 85% | 340% | 70% |
| # of reports produced | (a) | 65 | 45 | 69% | 45 |
| # of technical user support services requested (reports and other) | (a) | 500 | 600 | 120% | 600 |
| \$ expenditure per technical user support service provided | (a) | \$949 | \$654 | 69% | \$522 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$313,430 will enable continued provision of Department-specific information technology. The data and tracking systems provided by this Program are utilized in the management of resources throughout the City, and assists in the continual review for service improvement in response times. This Program provides the data and information for performance measurements. In addition, data and information may be utilized in legal proceedings. The proposed budget includes the reduction of one Fire Captain who had been providing the lead support for this program. This support will now be provided through an MOU with the Technology Services Department, which will provide dedicated information technology staff to the Fire Department. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Training Program

Focus Area: Community Safety

Line of Business: Support Services

Program Purpose Statement: To provide health, safety and skills training and evaluation services to recruits, probationary members and permanent members of the Long Beach Fire Department so they can respond to and manage emergencies safely and competently and be better prepared to deliver fire prevention and education services.

Key Services Provided: Recruit Training Classes (Academy), Operational Skills Training Classes (certifications), Safety Training Classes, Chief Officers Training Classes, Promotional Training Classes and Exams, Video Production (training videos, computerized training) and Apparatus and Equipment Tests Specifications.

FY 08 Funding Source: General Fund 100%

| Training | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|--------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 2,285,019 | 2,174,088 | 2,002,363 | 92% | 2,172,817 |
| Revenues | 171,410 | 135,000 | 180,000 | 133% | 180,000 |
| FTEs | 12.46 | 13.38 | 13.38 | 100% | 13.38 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|---|-----------------|-----------------|--------------------|----------------------|-------------------|
| % of recruits graduating from training | 68% | 90% | 79% | 88% | 92% |
| # of recruit graduates | 19 | 22 | 19 | 86% | 22 |
| average annual # of sworn fire vacancies due to retirements, resignations or terminations | 16 | 20 | 9 | 45% | 20 |
| \$ expenditure per hour of recruit training received | \$106 | \$55 | \$65 | 118% | \$62 |

(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$2,172,817 will enable continued on-going training for employees and the annual academy for new Fire Recruits. It is imperative that first responders receive on-going training to maintain their skills and learn new skills necessary in the post-9/11 environment in order to provide the necessary response to the public in times of natural or man-made disaster. The proposed budget also includes negotiated salary increases for the Firefighter Association's represented classifications. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Administration Line of Business

| Program | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|-------------------------------|------------------|-------------------|--------------------|----------------------|--------------------|
| Administration | | | | | |
| Expenditures | 1,536,177 | 2,288,212 | 1,744,685 | 76% | 2,239,448 |
| Revenues | 1,185 | 1,300 | 1,300 | 100% | 1,300 |
| FTEs | 13.50 | 13.50 | 13.50 | 100% | 11.50 |
| Line of Business TOTAL | | | | | |
| TOTAL Expenditures | 1,536,177 | 2,288,212 | 1,744,685 | 76% | 2,239,448 |
| TOTAL Revenues | 1,185 | 1,300 | 1,300 | 100% | 1,300 |
| TOTAL FTEs | 13.50 | 13.50 | 13.50 | 100% | 11.50 |

Note: Historical Expenditure and FTE information have been recast from the Bureau level to the Program level

* Amounts exclude all-years carryover.

Purpose Statement: To provide central administrative support, coordination, and direction to the entire Department.

FY 07 Key Accomplishments:

- Interdepartmental coordination for the relocation of Fire Department headquarters and storage to 3205 Lakewood Blvd. with Community Development, Police and Technology Services Departments.
- Developed and presented to Mayor/City Council the Priority Public Safety Facilities Master Plan.

Administration Program

Focus Area: Leadership, Management and Support

Line of Business: Administration

Program Purpose Statement: To provide central administrative support, coordination and direction for the entire Department.

Key Services Provided: Human Resources, Training, Risk Management, Employee Safety, Workers' Compensation, Budget and Accounting, Procurement, Billing and Collections, Contract Management, Records Management and Executive Leadership.

FY 08 Funding Source: General Fund 100%

| Administration | Actual FY 06 | Adjusted FY 07 | Estimated FY 07 | Percent of Budget | Proposed* FY 08 |
|----------------|-----------------|-------------------|--------------------|----------------------|--------------------|
| Expenditures | 1,536,177 | 2,288,212 | 1,744,685 | 76% | 2,239,448 |
| Revenues | 1,185 | 1,300 | 1,300 | 100% | 1,300 |
| FTEs | 13.50 | 13.50 | 13.50 | 100% | 11.50 |

* Amounts exclude all-years carryover.

| Key Performance Measure | Actual FY 06 | Target FY 07 | Estimated FY 07 | Percent of Budget | Proposed FY 08 |
|--|-----------------|-----------------|--------------------|----------------------|-------------------|
| June Expenditure ETC as % of Year End Actual | 100% | 100% | 100% | 100% | 100% |
| June Revenue ETC as % of Year End Actual | 100% | 100% | 100% | 100% | 100% |
| Department Vacancy Rate** | 5.0% | 4.5% | 3.0% | 67% | 2.7% |
| Overtime as % of Total Salaries** | 32.8% | 26.7% | 26.4% | 99% | 26.4% |
| # of Workers' Comp. Claims Involving Lost Time | 41 | 37 | (a) | (a) | (a) |
| # of Lost Work Hours (expressed in full time equivalents) from Workers' Comp. During Fiscal Year | 7.0 | 6.3 | (a) | (a) | (a) |
| Average Reporting Lag Time (in days) for Workers' Comp. Claims During Fiscal Year | 7.1 days | 1 day | (a) | (a) | 1 day |

** Vacancies in positions such as those in fire suppression, emergency medical services and communications are filled with call-back overtime in order to meet constant staffing requirements.

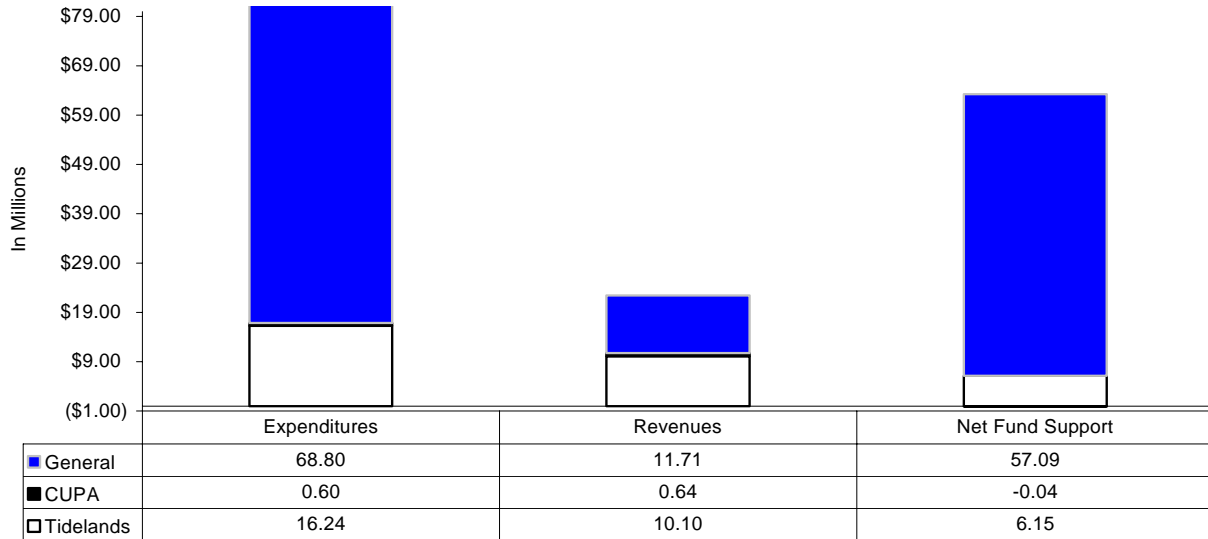
(a) Tracking systems are being developed to capture this data going forward and/or data not available.

Results Narrative:

The proposed budget of \$2,239,448 will fund the provision of central administrative support, warehousing, coordination and direction to the entire Department. The budget includes an enhancement of \$17,016 to fully fund lease payments for the Headquarters building at 3205 Lakewood Blvd. and the reduction of two Clerk Typist FTEs. One Clerk Typist has been reallocated to the Community Services Program from an under-staffed section, which is now fully staffed. The reduction of the second Clerk Typist FTE is part of the citywide budget reductions for the General Fund; existing duties of the processing of subpoenas, paramedic reports and bicycle licenses will be borne by remaining staff along with receptionist duties. This Program promotes the City Council's priority to "Support programs which encourage the public's health and well being."

Summary by Character of Expense

Proposed* FY 08 Budget by Fund



Note: Fire Department Proposed FY 08 Budget includes \$3,984 expenditure and revenue in the General Grants fund.

| | Actual FY 06 | Adopted* FY 07 | Adjusted FY 07 | Estimated FY 07 | Proposed* FY 08 |
|--|-------------------|-------------------|-------------------|--------------------|--------------------|
| Expenditures: | | | | | |
| Salaries, Wages and Benefits | 72,383,214 | 76,379,364 | 76,379,364 | 76,680,138 | 78,700,757 |
| Materials, Supplies and Services | 9,959,478 | 3,705,243 | 3,306,937 | 4,008,400 | 3,771,921 |
| Internal Support | 6,182,584 | 1,954,872 | 1,981,843 | 1,313,460 | 2,371,272 |
| Capital Purchases | 749,663 | 63,488 | 79,593 | 424,351 | 63,488 |
| Debt Service | 1,373,986 | 1,373,986 | 1,373,986 | 1,373,986 | 933,095 |
| Transfers to other Funds | (130,175) | 10,526 | 10,526 | (183,604) | (192,634) |
| Prior Year Encumbrance | - | - | - | - | - |
| Total Expenditures | 90,518,750 | 83,487,479 | 83,132,249 | 83,616,731 | 85,647,899 |
| Revenues: | | | | | |
| Property Taxes | - | - | - | - | - |
| Other Taxes | - | - | - | - | - |
| Licenses and Permits | 10,330,548 | 11,120,300 | 11,120,300 | 10,390,244 | 11,660,100 |
| Fines and Forfeitures | 1,997 | 4,000 | 4,000 | 3,000 | 4,000 |
| Use of Money & Property | - | - | - | - | - |
| Revenue from Other Agencies | 8,433,020 | 385,000 | (437,117) | 909,886 | 433,984 |
| Charges for Services | 467,600 | 432,100 | 432,100 | 594,020 | 482,100 |
| Other Revenues | 113,586 | 83,800 | 83,800 | 87,658 | 94,000 |
| Interfund Services - Charges | 12,840,005 | 9,782,151 | 9,781,451 | 9,781,451 | 9,782,151 |
| Intrafund Services - GP Charges | - | - | - | - | - |
| Harbor P/R Revenue Transfers | - | - | - | - | - |
| Other Financing Sources | - | - | - | - | - |
| Operating Transfers | 183,060 | - | - | - | - |
| Total Revenues | 32,369,815 | 21,807,351 | 20,984,534 | 21,766,260 | 22,456,335 |
| Personnel (Full-time Equivalents) | 568.36 | 569.28 | 569.28 | 569.28 | 569.28 |

* Amounts exclude all-years carryover.

Personal Services

| Classification | FY 06 Adopt FTE | FY 07 Adopt FTE | FY 08 Prop FTE | FY 07 Adopted Budget | FY 08 Proposed Budget |
|---|-----------------------|-----------------------|----------------------|----------------------------|-----------------------------|
| Fire Chief | 1.00 | 1.00 | 1.00 | 175,312 | 189,570 |
| Accounting Clerk III | 1.00 | 1.00 | 1.00 | 41,549 | 42,683 |
| Administrative Analyst II | 1.00 | 1.00 | 1.00 | 59,629 | 65,588 |
| Administrative Analyst III | 2.00 | 3.00 | 3.00 | 209,750 | 221,719 |
| Administrative Officer-Fire | 1.00 | - | - | - | - |
| Ambulance Operator/P24 | 8.67 | 9.75 | 9.75 | 190,168 | 191,411 |
| Ambulance Operator/P26 | 17.33 | 16.25 | 16.25 | 332,438 | 339,702 |
| Assistant Administrative Analyst I | 1.00 | 1.00 | 1.00 | 42,585 | 43,591 |
| Assistant Fire Chief | 2.00 | 3.00 | 3.00 | 408,124 | 432,001 |
| Battalion Chief | 13.00 | 12.00 | 12.00 | 1,361,034 | 1,424,006 |
| Business Systems Specialist II | - | - | 1.00 | - | 53,431 |
| Clerk Typist II | 5.00 | 5.00 | 3.00 | 173,231 | 110,016 |
| Clerk Typist III | 4.00 | 4.00 | 4.00 | 159,828 | 164,151 |
| Communication Specialist III | 1.00 | 1.00 | 1.00 | 68,633 | 70,507 |
| Communications Center Supervisor | 1.00 | 1.00 | 1.00 | 66,889 | 68,715 |
| Communications Dispatcher II | 10.00 | 10.00 | 10.00 | 490,767 | 515,009 |
| Communications Dispatcher III | 5.00 | 5.00 | 5.00 | 287,524 | 295,374 |
| Communications Dispatcher IV | 5.00 | 5.00 | 5.00 | 310,320 | 318,792 |
| Community Relations Assistant II | 1.00 | 1.00 | - | 49,723 | - |
| Deputy Fire Chief | 3.00 | 3.00 | 3.00 | 444,759 | 459,032 |
| Disaster Management Officer | 1.00 | 1.00 | 1.00 | 84,664 | 82,000 |
| Emergency Medical Education Coordinator | 1.00 | 1.00 | 1.00 | 86,971 | 89,348 |
| Emergency Medical Educator | 2.00 | 2.00 | 2.00 | 149,112 | 153,186 |
| Executive Assistant | 1.00 | 1.00 | 1.00 | 51,983 | 53,543 |
| Fireboat Operator | 6.00 | 6.00 | 6.00 | 499,319 | 524,656 |
| Fire Captain | 91.00 | 91.00 | 91.00 | 8,909,238 | 9,295,471 |
| Fire Engineer | 87.00 | 87.00 | 87.00 | 7,010,580 | 7,334,188 |
| Fire Recruit | 6.46 | 7.38 | 7.38 | 339,586 | 354,941 |
| Firefighter | 226.00 | 225.00 | 224.00 | 16,041,559 | 16,746,101 |
| Hazardous Materials Specialist II | 1.00 | 1.00 | 2.00 | 65,332 | 137,431 |
| Lifeguard - Hourly - NC | 18.90 | 18.90 | 18.90 | 781,428 | 820,090 |
| Manager-Administration | 1.00 | 1.00 | 1.00 | 113,823 | 117,237 |
| Manager-Disaster Managment | - | - | 1.00 | - | 97,667 |
| Marine Safety Captain | 3.00 | 3.00 | 3.00 | 300,849 | 306,030 |
| Marine Safety Chief | 1.00 | 1.00 | 1.00 | 123,383 | 139,726 |
| Marine Safety Officer | 10.00 | 10.00 | 10.00 | 682,623 | 712,217 |
| Marine Safety Sergeant | 2.00 | 2.00 | 2.00 | 162,532 | 171,331 |
| Marine Safety Sergeant-Boat Operator | 11.00 | 11.00 | 11.00 | 882,399 | 915,323 |
| Payroll/Personnel Assistant II | 1.00 | 1.00 | 1.00 | 39,592 | 40,672 |
| Payroll/Personnel Assistant III | 1.00 | 1.00 | 1.00 | 43,623 | 44,814 |
| Plan Checker-Fire Prevention I | 6.00 | 7.00 | 6.00 | 523,324 | 503,841 |
| Plan Checker-Fire Prevention II | - | - | 1.00 | - | 94,084 |
| Safety Specialist II | 1.00 | 1.00 | 1.00 | 68,455 | 69,759 |
| Secretary | 4.00 | 4.00 | 5.00 | 171,801 | 214,512 |
| Stock & Receiving Clerk | 1.00 | 1.00 | 1.00 | 34,628 | 35,573 |
| Subtotal Page 1 | 566.36 | 567.28 | 567.28 | 42,039,069 | 44,059,037 |

Personal Services

[illegible]

Note: Callback overtime is utilized when Fire staff are out on vacation, sick leave, training and/or injury leave. It is utilized to maintain a minimum staffing level in the areas of Fire Suppression and Emergency Medical Services. This minimum staffing level is constant 24 hours per day, 7 days a week, 365 days per year. In previous years, budget for vacant Firefighter FTE's were utilized for this purpose. Beginning with Fiscal Year 2002, positions that were previously budgeted but vacant have been eliminated and those funds have been converted to Callback staffing.

Key Contacts

David W. Ellis, Fire Chief

Alan M. Patalano, Deputy Chief, Support Services Bureau

Jeffery L. Reeb, Deputy Chief, Operations Bureau

Henry (Hank) A. Teran, Deputy Chief (Fire Marshal), Fire Prevention Bureau

Annette A. Hough, Manager, Administration Bureau

925 Harbor Plaza, Suite 100

Long Beach, CA 90802

Phone: (562) 570-2510

Fax: (562) 570-2506

www.longbeach.gov

